



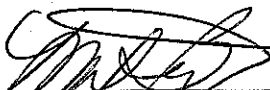
Departmental Business Plan and Outlook

Department Name: Department of Human Services

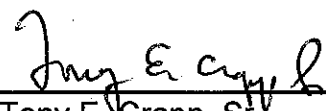
**Fiscal Years:
2005 - 2006
&
2006 - 2007**

Plan Date: December 8, 2005

Approved by:



Mae D. Bryant, Ph.D.,
Acting Department Director



Tony E. Crapp, Sr.
Assistant County Manager

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	Goals	

Ensure universal access to timely and accurate service information and community resources.

Improve the future of Miami-Dade County's children and youth.

Promote independent living through early intervention and support services.

Ensure high quality standard of care and customer service Countywide.

Develop positive relationships among all groups to promote unity in Miami-Dade County.

Outcomes

APPENDIX

INTRODUCTION

Department Purpose/Mission Statement

Purpose

Provide comprehensive social services to assist children, adults, elderly, and families to attain self-sufficiency, to function independently, and lead productive lives.

Department Description

Miami-Dade County has a long tradition of caring for the social and human service needs of its citizens. The Department of Human Services (DHS) is Miami-Dade County's largest department providing comprehensive social and human services. The department's commitment to the provision of these services stems from the belief that the quality of life in our community is directly impacted by our ability to respond to the needs of our most troubled and vulnerable citizens.

The Department covers the full lifetime spectrum, from children to the elderly, disabled to veterans, welfare to work client to farm workers, delinquency prevention to rehabilitative services, specialized services to public housing residents, emergency assistance and homeless outreach services, relieving hardship and helping Miami-Dade's residents become self-reliant, productive and independent. This commitment has earned the department accreditation by the National Council on Accreditation for Families and Children, Inc., as well as 170 National Association of Counties awards for management initiatives and innovative programs. DHS programs include the prevention arm of the criminal justice system, administering the majority of the community's substance abuse and social services to more than 200,000 residents yearly.

Over the past few years, federal and state priorities have moved away from social services. The fact that the Department is 73% grant funded results in a significant degree of budgetary instability. DHS faces the ongoing need to adjust service delivery to conform with modifications in funding streams which often vary and are inconsistent with the needs of the community. The notable increase in the number of social service providers in the Miami-Dade County area has also contributed to the external competition for a dwindling pool of resources. DHS has managed the challenges created by less external funding and the need to maximize the allocation of County funding, without significantly impacting services.

Further impacting the environment is the trend of lawmakers, at the federal and state levels, to move social service delivery out of government, into the hands of community-based organizations. Nevertheless, local community residents fully expect that the County will respond to their needs.

The Department provides a wide array of services through two major direct service tracks: Community and Rehabilitative Services, and Elderly, Youth and Family Services. The Department also provides staff support to five (5) County boards.

The Community and Rehabilitative Services track includes:

Neighborhood Assistance Bureau operates 10 neighborhood multi-purpose service centers from Florida City to the Broward County line, and one satellite center. Services include short-term emergency financial assistance, financial assistance for the medically disabled, relocation assistance, emergency housing, boarding home placement, rent/mortgage/utility assistance, volunteer income tax assistance, and voters' registration.

Employment Services Bureau administers employment programs for public housing residents, summer programs for youth, vocational and seasonal farm worker training, and refugee population. Services include job development and placement, case management, counseling, and support services.

Rehabilitative Services provides comprehensive substance abuse treatment and intervention services county-wide through evaluation and referral, homeless assistance (Central Intake); residential and transitional living treatment programs (Community Services); evaluation services to criminal justice-involved adults, substance abuse treatment for sentenced offenders and outpatient treatment for diverted drug possession offenders and criminal justice involved adults (Treatment Alternatives to Street Crime (TASC).

Contract Management responsible for the management of selected contracts awarded to Community-Based Organizations by the Miami-Dade County Board of County Commissioners, the Alliance for Human Services, the Miami-Dade County Youth Crime Task Force, State of Florida, Alliance for Aging, and other funding sources. Through its contractual relationship with Community-Based Organizations, the Department strives to provide an array of social and human services to enhance the quality of life for eligible individuals residing in Miami-Dade County.

The Elderly, Youth and Family Services track includes:

Child Development Services administers programs to assist parents and families needing child care for children from infancy up to 13 years of age. Services include: resource and referral information on child related services, training and technical assistance for child care teachers and providers, family assessment, group testing and counseling services provided to clients applying for subsidized child care services, early intervention services for high-risk children to prevent the development of problematic behaviors and eligibility determination and placement of children through a network of licensed child care facilities throughout Miami-Dade County.

Elderly/Veterans and Disability Services provides affordable, culturally sensitive, quality services to elderly and young adults with disabilities to help maintain them in their own homes. Services include training for persons with disabilities that include independent living skills and employment placement assistance, veterans assistance, volunteer opportunities, adult day care, specialized senior centers, meals, recreation, health support transportation, home care, and care planning.

Violence Prevention and Intervention Services provides counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing and advocacy and support services to victims of domestic violence. Services also include crisis intervention and assistance to victims of violent crimes, clinical counseling services to court ordered domestic violence perpetrators and early intervention services to high-risk children to prevent the development of problematic behavior. Individual treatment and family group counseling services are offered for family violence victims and batterers. Provides crisis intervention and assistance to victims of violent crimes, and domestic crimes, counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support. Clinical treatment to offenders and victims of domestic violence and intra-family child abuse.

Psychological Services provides day treatment services to children and adolescents with severe behavior and emotional problems. Services are geared toward different populations based on diagnosis, age, and specific needs. Services are provided through a co-venture with Miami-Dade County Public Schools in four Day Treatment School Programs.

Byrne Grant Administration

The Byrne Grant Administration conducts ongoing research of substance abuse and criminal justice issues, and develops Contract Management programs in cooperation with the Dade County Association of Chiefs of Police and the Florida Department of Law Enforcement Office of Criminal Justice Grants. Contract management and oversight for the Byrne Grant includes coordination, preparation, submission of the grant application; administration of funds received; preparation of programmatic and fiscal reports and reimbursement claims; on-site monitoring to ensure completion of contract objectives and technical assistance to participating local municipalities in program development and implementation.

Advisory Boards

Addiction Services Board

Facilitates the coordination of substance abuse prevention and treatment services, through partnership with the Miami Coalition For a Safe and Drug-Free Community, the Alliance For Human Services, and other public and private agencies. The Addiction Services Board supports development of a culturally-competent, accessible, and scientifically validated continuum of addiction services, from primary prevention to addiction treatment.

Criminal Justice Council

Encourages and facilitates coordination and cooperation between and among the various agencies of the Criminal Justice System and provides advice, analysis and technical assistance.

Domestic Violence Oversight Board

Created by Florida State Statute to develop a comprehensive plan in providing Domestic Violence Centers. The Board also serves in an advisory capacity to the Miami-Dade County Board of County Commissioners with respect to all issues affecting or relating to domestic violence.

Equal Opportunity Board

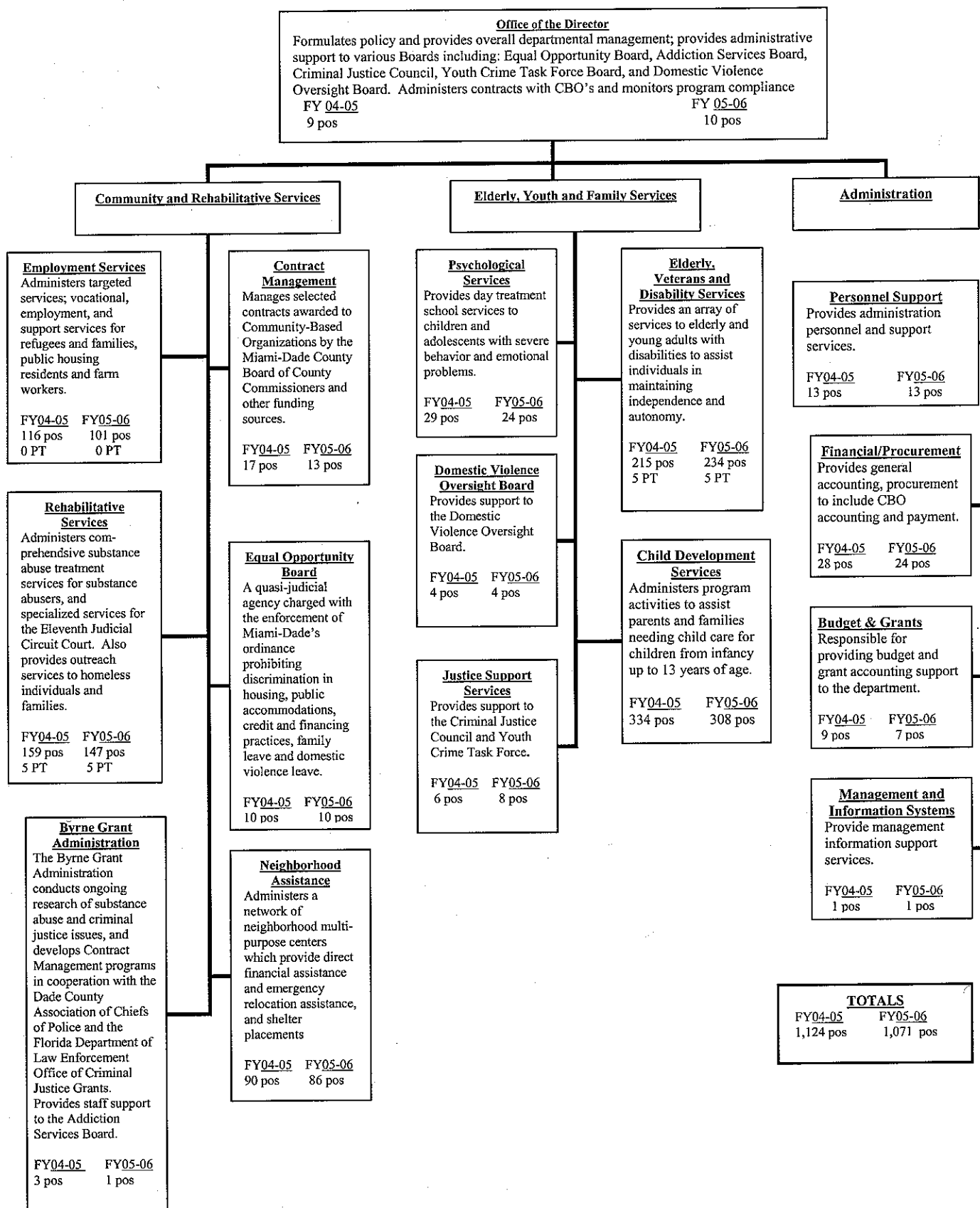
A quasi-judicial agency charged with the enforcement of Miami-Dade's ordinance prohibiting discrimination in housing, public accommodations, credit and financing practices, family leave and domestic violence leave. The Board seeks to resolve claims of discrimination through investigations, mediation and conciliation, and serves as an advisory board of the Board of County Commissioners on matters concerning civil rights in Miami-Dade.

Youth Crime Task Force

Researches and analyzes youth violence and crime for the purposes of developing solutions and administering funds for the prevention of youth violence.

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2005/2006 – 2006/2007

Organization and Staffing Issues



Organization and Staffing Issues (continued)

A decrease in grant funds received by the department for the 2005 – 2006 fiscal year has adversely impacted the Department's level of performance in both of its major direct service tracks. The impacts are as follows:

A reduction in funding amounts as a result of compressed inflation resulting in a reduction in Performance Measures for the Employment Services Bureau (HH4-3). The reduction relates to the number of Haitian and Cuban families receiving support services and the number of entrants receiving employment related services.

Reduction in grant funding in the Office of Rehabilitative Services and the transfer of the Office's Juvenile TASC Program to the Department of Juvenile Services resulting in a reorganization of the Office's Central Intake Division and a reduction in the substance abuse assessments provided to residents (HH4-3).

The allocation of funds to provide counseling services to child victims of domestic violence resulting in an additional performance measure for the Violence Intervention and Prevention Division (HH4-3).

Staffing Levels

Functional Unit	FY 04-05 Budget (Prior Year)	FY 05-06 Budget (Current Year)
Administration	60	55
Advisory Boards	13	13
Child Care & Development	334	308
CBO Contract and Monitoring	17	13
Elderly, Disability, & Veteran Services	215	234
Employment & Training	116	101
Equal Opportunity Board	10	10
Neighborhood Assistance	80	77
Special Client Services	10	10
Substance Abuse Treatment	159	147
Violence Intervention & Intervention	81	80
Psychological Services	29	23
TOTAL	1,124	1,071

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 03-04 Actual	Current Fiscal Year 04-05 Budget	Projection as of 10/01/04
Revenues			
Fares, Fees & Misc.	14814	12362*	12362*
State Operating Assistance	133230	127519	127519
Federal Operating Assistance	5968	5787	5787
Carry over	0	0	0
Transfer from General Fund	73021	54465	54465
Total	227033	200133	200133
Expense			
Salaries & Fringe	63765	63663	63663
Other Operating	164321	136381	136381
Capital	144	89	89
Total	228230	200133	200133

*Does not include the Lodge Victims Shelter \$1599

Equity in pooled cash (for proprietary funds only) NOT APPLICABLE

Fund/ Subfund	Prior FY __ Beginning Year Actual	Prior FY __ Year- end Actual (Est.)	Current FY __ Year-end Budget
Total			

Business Environment

The business environment in which the Department of Human Services (DHS) operates is unique as a function of its mission to operate an extensive social service delivery system.

Over the past few years, federal and state priorities have moved away from social services. The fact that the Department is 73% grant funded results in a significant degree of budgetary instability. DHS faces the ongoing need to adjust service delivery to conform with modifications in funding streams which often vary and are inconsistent with the needs of the community. The notable increase in the number of social service providers in the Miami-Dade County area has also contributed to the external competition for a dwindling pool of resources. DHS has managed the challenges created by less external funding and the need to maximize the allocation of County funding, without significantly impacting services.

Further impacting the environment is the trend of lawmakers, at the federal and state levels, to move social service delivery out of government, into the hands of community-based organizations. Nevertheless, local community residents fully expect that the County will respond to their needs.

As the provider of a wide spectrum of social services for all Miami-Dade County residents, DHS is viewed in many instances as the service provider of "last resort" and frequently responds to individuals and families that have no other personal or community resources to address their basic needs.

DHS is also called to respond to large-scale emergency situations that may be created as a result of natural disasters such as tornadoes, fires, and unplanned socioeconomic fluctuations such as increased unemployment, influxes of refugees, housing condemnations, and other circumstances affecting the quality of life in our communities. Finally, in order to ensure the continuum of services to the individuals served, DHS must continue to collaborate extensively with social service providers, other governmental entities, and funders of social services throughout the community. This results in a significant effort expended in the fostering and maintaining of relationships with community providers.

Customer Feedback Plan

The Department of Human Services has an ongoing Customer Feedback Plan which encourages all customers to share their thoughts and experiences regarding services received. The DHS has a Procedural Memorandum, recently updated in 2004, which describes procedures for eliciting, compiling, reviewing, and addressing the concerns and comments provided by the Department's customers. These efforts are in accordance with "best practice" requirements for the maintenance of accreditation by the Council on Accreditation. The Plan involves the use of Consumer Satisfaction Surveys and Quality Assurance Monitorings.

Target Population(s):

- Consumer Satisfaction Surveys are provided to all individuals receiving face-to-face services throughout the DHS. Consumer Satisfaction Surveys are collected at the completion of service or discharge, and/or predetermined intervals such as, every three months, six months or yearly, depending on program need and requirements. The Consumer Satisfaction Survey consists of questions relating to the quality of services rendered, the treatment by employees, the condition of the facility, and the applicability of the services in addressing the customer's needs.
- The DHS has specially designated Quality Assurance (QA) Monitoring efforts for different service areas, in accordance with mandatory licensing and accreditation standards. QA Monitorings involve interviews with customers as well as employees.

Purpose of Efforts:

- The purpose of the Consumer Satisfaction Survey is to ensure that services are considered accessible, valuable, congruent in addressing the presenting need(s) and are provided with respect and concern.
- The QA Monitorings ensure adherence to departmental and county policies and procedures in the delivery of services.

Intended Implementation of Results:

- Consumer Satisfaction Surveys are collected at each service site and forwarded to supervisory personnel for review and compilation. Quarterly reports of the findings are prepared and reviewed by department's management team. Corrective actions, including technical assistance and trainings, follow as appropriate.
- Quality Assurance Monitorings are conducted on a yearly basis, (which include consumer interviews) unless otherwise required. Results of the monitorings are summarized in a report with recommendations. These findings are shared with program staff. Corrective actions, including technical assistance and trainings, follow as appropriate.

Critical Success Factors

- The Department's Strategic Plan for the current and forthcoming fiscal years was based on maintenance of current year levels of funding and staff. Reduced resources (personnel and/or funding) would significantly impede the Department's ability to provide services to the numbers of clients targeted for the Fiscal Years indicated in the Strategic Plan
- The inability to secure an adequate job pool for refugees/entrants as a result of fluctuations in the local unemployment rate may adversely impact the department's ability to secure and place refugees/entrants in employment.
- Fluctuations in the number of criminal justice-involved individuals referred by Division 51 of the 11th Judicial Circuit Court will impact the projected performance levels.

- While the department can assist in preparing the annual projected number of child care centers for accreditation, the accrediting agencies may not schedule the required monitoring visit within the targeted fiscal year, thus impacting the department's ability to achieve the stated performance levels for that year. The current waiting period for a visit is approximately one year from receipt of the required paperwork to the date of the monitoring visit.
- The upcoming need for the 40 year recertification of a significant number of the DHS facilities and the ongoing facility maintenance and repairs poses obstacles to meeting performance standards as individuals seeking services may be deterred from visiting facilities due to their deteriorating and dilapidated conditions. The less than favorable condition of these facilities also impacts the level of customer satisfaction with overall service delivery.

Future Outlook

As with it's current environment, the future outlook for the department is unstable due to its dependence upon the significant amount of revenue that is grant-funded.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine

priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Improve the quality of life for all County residents.*
- *Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services.*
- *Promote cooperation and coordination among all government services.*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2005.

Department-related Strategic Plan Goals:

- Includes Strategic Plan Initiatives #5*
- *Ensure universal access to timely and accurate service information and community resources.*
 - *Improve the future of Miami-Dade County's children and youth.*
 - *Promote independent living through early intervention and support services.*
 - *Ensure high quality standard of care and customer service Countywide.*
 - *Develop positive relationships among all groups to promote unity in Miami-Dade County.*

Department-related Strategic Plan Priority Outcomes:

- Includes Strategic Plan Initiatives #5*
- *Increased utilization of available health and human services across all neighborhood facilities.*
 - *Increase access to and quality of child care facilities.*
 - *Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome).*
 - *Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently released inmate services.*
 - *Greater number of elders able to live on their own.*
 - *Improved customer services and care in health and human services (priority outcome).*
 - *Improved community relations in Miami-Dade County*
 - *Reduction of Health and Human Services unmet needs*

Business Plan Report

Customer

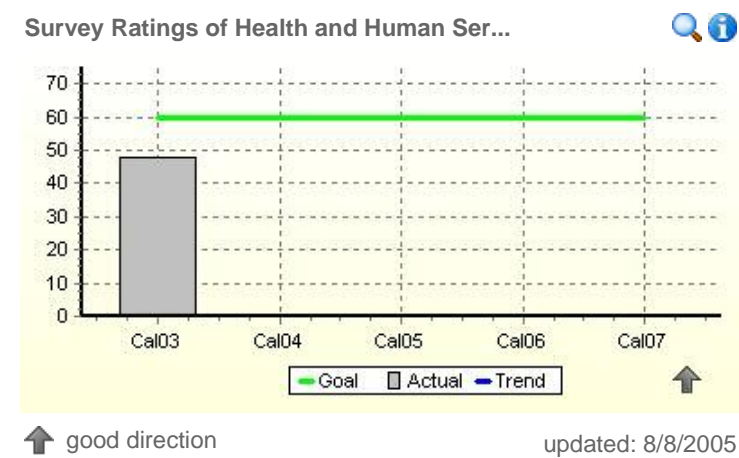
Objective Name	Owner(s)
Improved customer service and care in health and human services (priority outcome)	Mae Bryant

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
Ensure high quality standard of care and customer service countywide

Measures	Owner(s)
Survey Ratings of Health and Human Services	E. Carolina Montoya Christa Erml
Percentage of survey respondents earning less than \$25,000/year that rate Miami-Dade County's health and human services as good or very good Source: Resident Satisfaction Survey	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Objective Name**Owner(s)**

Increased Access to and Quality of Child Care Facilities - DHS

E. Carolina Montoya

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Improve the future of Miami-Dade County's children and youth

Parent Objectives

(HH3.1) Increased access to and quality of child care facilities (priority outcome)

Measures**Owner(s)**

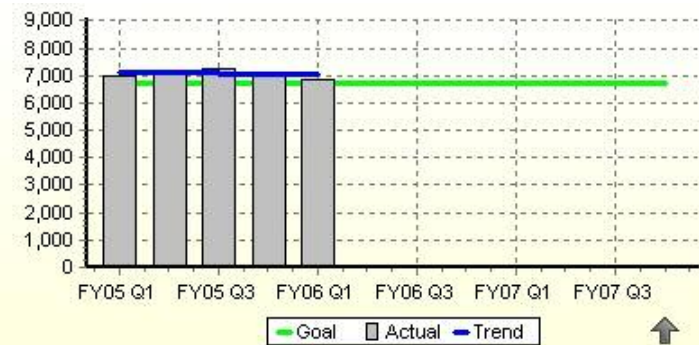
Redeterminations for Subsidized Child Care Eligibility

Maritza R. Alonso Edith Humes-Newbold Debbie Frazier

The number of unduplicated redeterminations of eligibility processed for subsidized child care

Performance Graph

Redeterminations for Subsidized Child ...



↑ good direction

updated: 3/23/2006

Initiatives Linked To Measure**Owner(s)**

Improve the future of Miami-Dade County's children by enhancing in all aspects the quality of services provided to families

Irene Taylor-Wooten

Child Measures Linked To Measure**ACTUAL GOAL DATE**

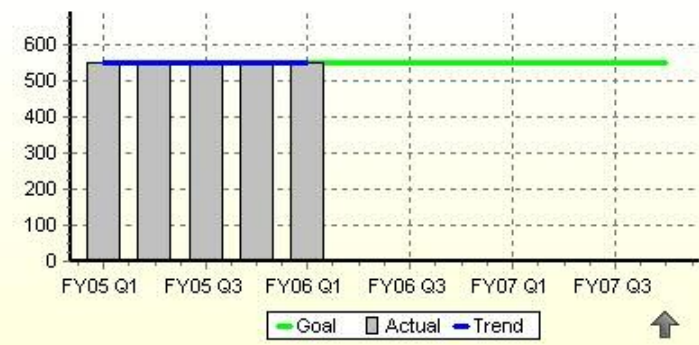
Slots Funded For Subsidized Child Care Through Miami-Dade County Public Schools

Maritza R. Alonso Edith Humes-Newbold E. Carolina Montoya Debbie Frazier

The number of slots funded for subsidized child care through Miami-Dade County Public School Board's Teenage Parent Program (TAPP)

Performance Graph

Slots Funded For Subsidized Child Care...



↑ good direction

updated: 3/23/2006

Initiatives Linked To Measure**Owner(s)**

Improve the future of Miami-Dade County's children by enhancing in all aspects the quality of services provided to families

Irene Taylor-Wooten

Child Measures Linked To Measure**ACTUAL GOAL DATE**

Slots Funded For Subsidized Child Care Through Refugee Services Grant

Maritza R. Alonso Edith Humes-Newbold E. Carolina Montoya Debbie Frazier

The number of subsidized child care slots funded through the Refugee Services Grant

Performance Graph

Slots Funded For Subsidized Child Care...



↑ good direction

updated: 3/23/2006

Initiatives Linked To Measure

Improve the future of Miami-Dade County's children by enhancing in all aspects the quality of services provided to families

Owner(s)

Irene Taylor-Wooten

Child Measures Linked To Measure

ACTUAL GOAL DATE

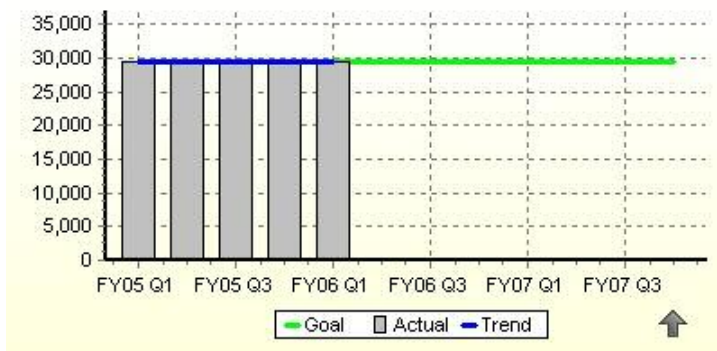
Slots Funded For Subsidized Child Care Through The Early Learning Coalition

Maritza R. Alonso Edith Humes-Newbold E. Carolina Montoya Debbie Frazier

The number of slots funded for subsidized child care through the Early Learning Coalition for Miami-Dade and Monroe Counties

Performance Graph

Slots Funded For Subsidized Child Care...



↑ good direction

updated: 3/23/2006

Initiatives Linked To Measure

Improve the future of Miami-Dade County's children by enhancing in all aspects the quality of services provided to families

Owner(s)

Irene Taylor-Wooten

Child Measures Linked To Measure

ACTUAL GOAL DATE

Subsidized Childcare Recipients

Maritza R. Alonso Edith Humes-Newbold Debbie Frazier

Number of children determined eligible for subsidized childcare

Performance Graph

Subsidized Childcare Recipients



↑ good direction

updated: 3/23/2006

Initiatives Linked To Measure

Improve the future of Miami-Dade County's children by enhancing in all aspects the quality of services provided to families

Owner(s)

Irene Taylor-Wooten

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name

Increased Access to Culturally Sensitive Services for MDC children - DHS

Owner(s)

E. Carolina Montoya

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Improve the future of Miami-Dade County's children and youth

Parent Objectives

(HH3.2) Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)

Measures

Early Childhood Development Services - Infants

Owner(s)

Edith Humes-Newbold


Number of infants (up to 1 year old) provided early childhood development services

Performance Graph

Initiatives Linked To Measure

Owner(s)

Early Childhood Development Services - ...



updated: never

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Early Childhood Development Services - Toddlers

Edith Humes-Newbold


Number of toddlers (1 to 2 years of age) provided early childhood development services

Performance Graph

Initiatives Linked To Measure

Owner(s)

Early Childhood Development Services - ...



updated: never

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Increased Access to Support Services for Special Populations - DHS	E. Carolina Montoya

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Promote independent living through early intervention and support services
		Parent Objectives
		(HH4.3) Increased access to full continuum of support services for targeted special populations

Measures	Owner(s)
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Objective Name	Owner(s)
Increased Access to Services for People with Disabilities - DHS	E. Carolina Montoya

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Promote independent living through early intervention and support services
		Parent Objectives
		(HH4.2) Increased access to full continuum of support services for people with disabilities

Measures	Owner(s)
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Financial

Objective Name

Meet Budget Targets (Human Services)

Owner(s)

Juan A. Lopez E. Carolina Montoya Carmen M. Morrina

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Revenue: Total (Human Services)

E. Carolina Montoya Carmen M. Morrina Juan A. Lopez

Total revenue in \$1,000s (from FAMIS)

Performance Graph

Revenue: Total (Human Services)



↑ good direction

updated: 3/2/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Carry-over	\$0	\$0	FY06 Q1
▼ Fares, Fees & Misc Revenues	\$1,597	\$3,090	FY06 Q1
▼ Federal Operating Assistance	\$532	\$1,417	FY06 Q1
▲ Revenue: CW Gen Fund (Human Services)	\$0	\$0	FY06 Q1
▼ State Operating Assistance	\$28,162	\$31,909	FY06 Q1

Expen: Total (Human Services)

E. Carolina Montoya Carmen M. Morrina Juan A. Lopez

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Expen: Total (Human Services)



↓ good direction

updated: 3/2/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
■ Expen: Personnel (Human Services)	\$16,452	\$15,916	FY06 Q1
▼ Expen: Other Operating (Human Services)	\$43,014	\$34,095	FY06 Q1
▼ Expen: Capital (Human Services)	\$94	\$22	FY06 Q1

